

Dept:	Human Services	54	DANE COUNTY	Fund Name:	Human Services
Prgm:	Community Development	301/39		Fund No:	2600

Mission:

To provide the requisite program administration and oversight vital to ensuring the efficient and effective implementation of the Community Development Block Grant (CDBG), Home Investment Partnerships (HOME), and related programs in compliance with all Federal, State, and local guidelines.

Description:

The CDBG/HOME Program administers the County's Community Development Block Grant (CDBG), Home Investment Partnerships (HOME), and related funding provided through the Federal Department of Housing and Urban Development (HUD) and the State plus provides oversight of the County's Revolving Loan Funds that are administered by the County Office of Economic and Workforce Development. These programs provide grant and loan funding for housing, economic development, public facilities, and public services to local communities and other public and private entities. This includes the costs of planning, administration, citizen participation, environmental reviews, fair housing, home inspections, monitoring, evaluation, reporting, and related functions.

	Actual 2012	Adopted 2013	2012 Carry Forward	Board Transfers	Budget As Modified	2013 YTD	Estimated 2013	Department Request
PROGRAM EXPENDITURES								
Personal Services	\$196,450	\$137,200	\$0	\$0	\$137,200	\$54,661	\$137,200	\$0
Operating Expenses	\$199,713	\$8,500	\$0	\$0	\$8,500	\$2,940	\$8,500	\$0
Contractual Services	\$400,198	\$0	\$223,077	\$0	\$223,077	\$0	\$223,077	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$796,360	\$145,700	\$223,077	\$0	\$368,777	\$57,601	\$368,777	\$0
PROGRAM REVENUE								
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$557,430	\$145,700	\$223,078	\$0	\$368,778	\$0	\$368,778	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$557,430	\$145,700	\$223,078	\$0	\$368,778	\$0	\$368,778	\$0
GPR SUPPORT	\$238,930	\$0			(\$1)			\$0
F.T.E. STAFF	2.200	0.000					0.000	0.000

Dept: Human Services	54								Fund Name: Human Services	
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DI#	2014 Base	Net Decision Items							2014 Requested Budget	
		01	02	03	04	05	06	07		
PROGRAM EXPENDITURES										
Personal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Contractual Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PROGRAM REVENUE										
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses & Permits	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fines, Forfeits & Penalties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Public Charges for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental Charge for Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Financing Sources	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GPR SUPPORT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
F.T.E. STAFF	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

NARRATIVE INFORMATION ABOUT DECISION ITEMS SHOWN ABOVE			Expenditures	Revenue	GPR Support
2014 BUDGET BASE			\$0	\$0	\$0
DI #	HUMS-CDEV-1	THERE IS NO DECISION ITEM			
DEPT			\$0	\$0	\$0
EXEC					\$0
ADOPTED					\$0
NET DI # HUMS-CDEV-1			\$0	\$0	\$0